

Office of Family Safety

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Budget	Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
Budget:	GSD General Fund	758,000	679,191	883,900	1,247,500	363,600	41.1%
Budget:	Special Purpose Fund	327,300	134,283	352,100	370,400	18,300	5.2%
	Total	\$1,085,300	\$813,474	\$1,236,000	\$1,617,900	\$381,900	30.9%
FTEs:	Special Purpose Fund	2.00	2.00	3.00	3.00	0.00	0.0%
FTEs:	GSD General Fund	10.00	10.00	11.00	12.00	1.00	9.1%
	Total	12.00	12.00	14.00	15.00	1.00	7.1%